

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Interdepartmental Information Technology Chargeback Component Budget Summary

Component: Interdepartmental Information Technology Chargeback

Contribution to Department's Mission

To provide DNR staff secure and reliable access to state telecommunications, data resources, and network computing services at the lowest total cost.

Core Services

This component secures DNR access to the State Wide Area Network with Internet services, local area network services, DNR Webmaster services, voice and data communications (phones, email, shared calendar, employee directory, video-conferencing, and networks); local and mainframe databases, enterprise servers, DNR servers with production software, state security infrastructure; radio communications & dedicated circuits for fire and parks management; help desk services; asset management services for hardware and software; IT standards & procurement control; and a technical support staff of specialists and technicians for project planning, implementation, and systems administration.

These Core Information Technology Services enable DNR to:

- Process DNR's land, resource, and revenue tracking activities.
- Access the statewide communications network for data and voice transmissions.
- Access the state enterprise email, employee directory, and calendar communication system.
- Access and update the DNR web pages; averaging over 3 million hits per month
- Access the state mainframe for data storage, computation, backup, and retrieval services.
- Access the state's accounting, budget, payroll, and personnel systems.
- Access local and long distance telephone service.
- Access Internet and Intranet web sites to support DNR job requirements.
- Conduct electronic commerce with customers.
- Access to statewide video-conferencing facilities
- Support field radio and paging services for fire management and state parks administration
- Support >1000 network devices for including desktop PC's, Unix workstations, printers, plotters, switches, routers
- Securely transfer confidential business information.
- Support emergency communication requirements from Forestry and Parks.
- Access other State computer systems, eg. DOT vehicle inventory system, Public Safety ASPIN system for Park Rangers, and P-card systems.
- Maintain productive desktop software and hardware per state and DNR standards.
- Maintain state standards for DNR Web Sites
- Contribute to state standard building process via various Functional Work Groups.

This project funds DNR staff and the general public direct use or access to the following DNR data processing systems:

Land Administration System (LAS) - The Land Administration System is used to manage nearly 247,000 resource cases covering more than 106,000,000 acres of uplands and ~65,000,000 acres of tide and submerged lands.

<http://dnr.state.ak.us/las>

Recorder's Office System for document indexing and imaging; process over 600,000 pages in 200,000+ documents per year. <http://dnr.state.ak.us/recorder>

Revenue and Billing System - This system automates the receipting, accounting, and billing of resource revenues collected by DNR. Support mainframe and web components.

DNR Home Page is the web portal to DNR business activity. Public usage continues to grow at a brisk pace. See <http://dnr.state.ak.us> Average annual increases of 30% growth.

Status Plat System – is based upon the Land Records Database – the public record of state land ownership and disposition of state lands. Both web server and database server are used to distribute plats and their updates to DNR staff and the public. About 18,000 plat updates were processed last year. The platting web site averages over 40,000 visits per month. <http://dnr.state.ak.us/landrecords>

Geographic Information System - provides maps, data, and analysis of issues that are used to support DNR decision-making. GIS products of land ownership and mineral resources are also popular with the public. The system uses PC's, servers, and web servers. An example GIS system supports public access to both state and federal mining claims: <http://akmining.info>

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,101,000

Personnel:

Full time	7
Part time	0
Total	7

Key Component Challenges

- Changing Enterprise Chargeback Rates Increases to the ETS core services chargeback rates result in unbudgeted costs and constraints on DNR service delivery because Core Services must be covered. Network services, phone support, are the primary areas of concern; mainframe chargeback rates are stable.
- IT Planning Implementation: DNR will need to modify business practices to meet new requirements and standards identified by the enterprise IT planning effort currently underway. Helpdesk and server consolidation would directly impact this staff. DNR IT Plan is available on line at <http://alaska.gov/itg/plan>
- Radio Communications: Two-way radios are extensively used by Forestry, Parks and others to help manage wildland fires, support public safety, provide law enforcement, support natural resource management and emergency response. A key issue relates to the migration plans from the existing analog radio systems to an integrated digital system as envisioned by the Alaska Land Mobile Radio initiative. DNR is coordinating with ETS and other agencies on this large, multi-year effort.
- Providing adequate Technical Training to DNR Staff Total system costs can be lowered by raising the computer skill levels of DNR staff. Inadequate attention to technical training demands by managers and budgets means lost opportunities on applications that go under-utilized.

Significant Changes in Results to be Delivered in FY2006

In FY05 the DNR Webmaster position was assigned to this component and placed under Inter-agency receipts to reflect the shared nature of this support position. Results include secure funding for an essential department service related to public access and staff productivity.

In FY05 a microcomputer network technician II position was added to maintain the growing network, system, security, and data access issues in the Fairbanks Airport Way, Wainwright, Fairbanks Recorder's Office, and Forestry Interior Offices at Tok, Glenallen, and Delta. This was a 50% position in FY04, with 50% in DGGs. The position is funded by interagency receipts of customers sharing the common support resource.

Major Component Accomplishments in 2004

Information Technology Chargeback Accomplishments – Fiscal Year 2004

IT Management and Administration: DNR Computer Information Center

- Managed DNR server environment to meet goal of 99.9% availability.
- Maintaining Desktop Computers in over 35 offices; processed 3,134 Technical Help requests in 2004. Expanded DNR network to Seward. CIC received it's **10,000th** HelpStar request in FY04.
- Secure Network: CIC implemented a Microsoft SUS Server (Software Update Services) to automatically push out Microsoft patches and updates to DNR computers, saving hundreds of hours of staff time if done manually.
- Worked with new Offices of Project Management and Permitting (OPMP); and Habitat Management and Permitting (OHMP) to migrate staff onto DNR technical systems and network support; smooth transition for over 55 new staff. Moved and continued computer/network support for the Mental Health Trust Land office at their new location.
- Email Spam Control, CIC Rolls Out Anti-Spam Service. The CIC and DOA-ETS provided DNR employees with anti-spam service (Postini). Employees are able to setup and control their own filtering of e-mail (user controlled). CIC staff has 'administrative privileges' on all accounts. Big productivity boost for staff by eliminating most unwanted email and controlling viruses.
- Reconfigured DNR's Oracle production environment with addition of a new Oracle server to provide improved and more efficient fault tolerance and disaster recovery in anticipation of hardware or software failures.
- DNR State IT Standards Updated, Updates to CIC Home Page. As part of the statewide IT standards update effort, DNR updated the department standards. Key decisions are that DNR adopted Oracle as the standard database and Java as the standard programming environment. IT standards, and other updates, are posted to the CIC internal web page. Policies and procedures, new and improved 'help' features, drive mappings, Network versus PC versus Email/LDAP/USD logins and passwords, DNR wide e-mail lists, virus information, Oracle Scheduler and other documentation.
- Upgraded the central data storage system for DNR; moved from 0.5 terabyte of storage to **5 terabytes** (5 million megabytes). The backup system was expanded to accommodate this growth. Central data storage reduces expensive redundancy and assures users are getting the most current information.
- Restructure DNR network to provide better performance and security by isolating DNR ftp services, EON/ENVI and ArcIMS to their own individual servers. EON provides DNR staff with access to multi-spectral satellite imagery. Commissioner's Office uses ArcIMS for the CIIMMS project and other applications. Connected key DNR servers and Status Graphics Staff to gigabit switching.
- Initiated plans to upgrade the server room to accommodate expanded server needs of the department. Seven new servers were added this year to support growing demands as the department uses less mainframe services and more mid-tier service.
- Provided technical support in Palmer (weekly); and Fairbanks (bi-monthly); also visited several Forestry and Recorder's Offices to upgrade networks, add computers, and assure DNR standards were being implemented. Successful set ups for new Valdez and Seward Recorder's Offices.
- Policies, Plans and Procedures. The CIC worked with the DNR IT committee to update policies, plans and procedures for both internal and Department use. Some of these include the Network Plan, TRC approval process, FTP, security, standard approved list, software/hardware inventories, network documentation, IP address accountability, etc.
- Desktop Training provided in DNR Calendar Systems, Email Usage, Network Drives, etc. Provided via self-help system on the CIC home page.

Statutory and Regulatory Authority

This component operates under AS 44.21.160; AS 09.25.110,115; 6 AAC Chapter 96; and as a support function for the DNR Mission, operates under AS38 and AS41.

Contact Information
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Interdepartmental Information Technology Chargeback Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	321.7	382.0	395.2
72000 Travel	2.4	2.5	2.5
73000 Services	581.3	699.8	699.8
74000 Commodities	2.3	3.5	3.5
75000 Capital Outlay	28.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	935.8	1,087.8	1,101.0
Funding Sources:			
1004 General Fund Receipts	824.0	853.3	864.1
1007 Inter-Agency Receipts	96.9	219.2	220.9
1061 Capital Improvement Project Receipts	14.9	15.3	16.0
Funding Totals	935.8	1,087.8	1,101.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	96.9	219.2	220.9
Capital Improvement Project Receipts	51200	14.9	15.3	16.0
Restricted Total		111.8	234.5	236.9
Total Estimated Revenues		111.8	234.5	236.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	853.3	0.0	234.5	1,087.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.2	0.0	1.9	3.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	9.6	0.0	0.4	10.0
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.1	0.1
FY2006 Governor	864.1	0.0	236.9	1,101.0

**Interdepartmental Information Technology Chargeback
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	382,158
Part-time	0	0	COLA	5,769
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	187,660
			Less 28.99% Vacancy Factor	(166,887)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	408,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
College Intern III	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	1	0	0	2
Totals	7	1	0	0	8